



## **Planning Commission Agenda Report**

**Meeting Date:** October 3, 2024

**Department:** Public Works

**INITIATED BY:** Nazila Mokarram, Principal Civil Engineer

**SUBMITTED BY:** Thomas Wheeler, P.E., Director of Public Works/City Engineer

**REVIEWED BY:**

**SUBJECT:** CAPITAL IMPROVEMENT PROGRAM UPDATE

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### **EXECUTIVE SUMMARY:**

The City is working on sixty-eight Capital Improvement Plan (“CIP”) projects which represent a \$35.4 million investment in the community. This report updates the Commission on significant changes from the last update on May 9, 2024, for the CIP projects in progress.

### **RECOMMENDED ACTION(S):**

Receive and file.

### **BACKGROUND:**

The City Council approved the City’s 2023-2030 Capital Improvement Plan (“2023-2030 CIP”) on June 20, 2023. The first two-year cycle of the 2023-2030 CIP included thirty-four new capital projects worth over \$21.9 million in infrastructure investment for the community (Attachment). The City is also working on thirty-four ongoing projects worth an additional \$13.5 million investment in the community.

### **PROJECT DESCRIPTION:**

Four Capital Improvement Projects were completed since the previous update:

1. Senior Center Patio Cover
2. Street Parkway Tree Replacement
3. CDBG (Community Development Block Grant) ADA Ramps Phase 14
4. El Toro Bus Shelter Renovations

With completion of these projects, a total of 19 CIP projects have been completed since June 2023. The following fourteen projects are currently in various phases of construction:

1. Slurry Seal for non-arterial streets in Zone A
2. New Street Name Sign Replacement
3. Lake Forest Drive Resurfacing from Portola to Bake
4. Trabuco Road Pavement Resurfacing
5. Trabuco Road Ascension Cemetery Left Turn Holding Pocket
6. Trabuco Road Asphalt Trail Rehabilitation Project
7. Lake Forest Traffic Signal Synchronization Project ("TSSP")
8. Alton TSSP
9. Portola-Santa Margarita TSSP
10. Ridge Route Median Improvements Phase 2
11. Pittsford Park Shade Structure Renovations
12. Civic Center Drainage Improvements
13. Jeronimo and Muirlands Arterial Slurry Seal
14. Arterial Median Improvements Rockfield at Lake Forest

The following nine projects are scheduled to be awarded construction contracts within the next three months:

1. Jeronimo Road/ Lake Forest Drive Intersection Improvements (Lake Forest Traffic Mitigation- LFTM)
2. Rancho Parkway/ Lake Forest Drive Intersection Improvements (LFTM)
3. Rockfield Blvd./Los Alisos Blvd. Intersection Improvements (LFTM)
4. El Toro Irrigation Conservation Program
5. Heroes Park Lighting
6. Barker Ranch Dog Park Synthetic Turf Replacement
7. Rimgate Park Shelter Rehab
8. Non-Arterial Streets Asphalt Repairs in Zone D
9. Bake/Trabuco Widening

Designs for eighteen (18) projects are in progress.

**FISCAL IMPACT:**

There is no fiscal impact associated with the recommended action.

**ATTACHMENTS:**

None